

296 - TRANSPORTATION ISF

Operational Summary

Agency Description:

To provide high quality vehicle maintenance and transportation services to user departments in a timely and cost efficient manner.

Strategic Goals:

- Provide efficient vehicle repair and maintenance services to user departments using the most cost effective blend of county staff and outside contract resources.

Fiscal Year 1999-00 Key Project Accomplishments:

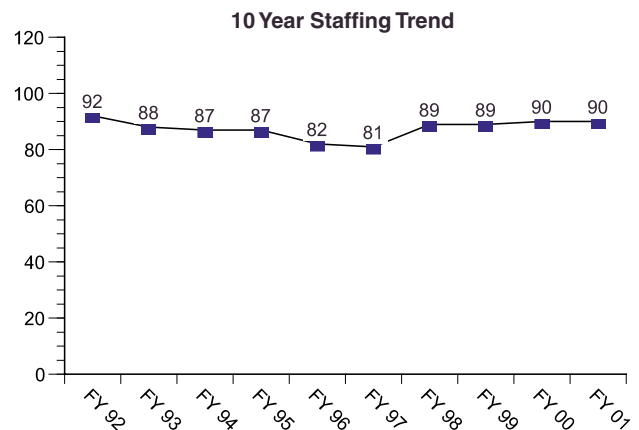
- The TISF has kept up with the vehicle repair and maintenance needs of the steadily increasing County fleet without having to add mechanic positions.
- The TISF created an internal Fleet Contract Section to centralize all TISF purchasing activities and improve contracting with outside vendors for vehicle repair services.
- The TISF initiated conversion to an improved fleet information management system in advance of a Y2K deadline requirement.
- The TISF initiated operation of an electric vehicle program which makes several electric vehicles available for County business.

TRANSPORTATION ISF - Transportation ISF repairs and maintains county vehicles, operates pool vehicle fleet, operates body & paint shop, repairs motorized equipment, purchases new and replacement vehicles, and purchases automotive parts, supplies and contracted services.

At a Glance:

| | |
|--|------------|
| Total FY 1999-00 Actual Expenditure + Encumbrance: | 13,347,662 |
| Total Final FY 2000-01 Budget: | 20,228,447 |
| Percent of County General Fund: | N/A |
| Total Employees: | 90.00 |

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- TISF added one Maintenance Inspector Specialist (M.I.S.) position in FY 1999-00 to centralize and coordinate all TISF purchasing and contract needs.

Budget Summary

Changes Included in the Recommended Base Budget:

Base Budget was increased to include additional vehicles and equipment requested by Sheriff-Coroner, Probation, Social Services Agency, and Transportation ISF. Funding for the additional equipment will be provided by the requesting departments and the general fund.

Final Budget and History:

| Sources and Uses | FY 1998-99 Actual Exp/Rev ⁽¹⁾ | FY 1999-00 Final Budget | FY 1999-00 Actual Exp/Rev ⁽¹⁾ | FY 2000-01 Final Budget | Change from FY 99-00 Actual | |
|--------------------|--|-------------------------------|--|-------------------------------|--------------------------------|---------|
| | | | | | Amount | Percent |
| Total Positions | N/A | 90 | N/A | 90 | 90 | N/A |
| Total Revenues | 13,305,951 | 13,484,673 | 14,560,071 | 16,018,800 | 1,458,729 | 10.02 |
| Total Requirements | 18,105,536 | 19,399,925 | 19,936,765 | 20,228,447 | 291,682 | 1.46 |
| FBA | (1,519,321) | 5,915,252 | (2,281,876) | 4,209,647 | 6,491,523 | -284.48 |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: TRANSPORTATION ISF in the Appendix on page 544.

Highlights of Key Trends:

- The Transportation ISF expects to continue increasing its contracts with private vendors for vehicle maintenance and repairs in order to keep up with the needs of the expanding County fleet.